

04D
LIEUTENANT GOVERNOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL LIEUTENANT GOVERNOR	General Fund	\$861,138	\$792,663	(\$68,475)
	Interagency Transfers	\$615,058	\$615,058	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$875,000	\$500,000	(\$375,000)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$3,154,146	\$3,154,146	\$0
	TOTAL	\$5,505,342	\$5,061,867	(\$443,475)
	T. O.	8	8	0

146 - Lieutenant Governor

> **ADMINISTRATIVE PROGRAM:** Provides for the various duties of the lieutenant governor, including service as the Commissioner of the Department of Culture, Recreation and Tourism with responsibility for planning and developing its policies and promoting its programs and services.

General Fund	\$861,138	\$792,663	(\$68,475)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$875,000	\$500,000	(\$375,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,000,000	\$1,000,000	\$0
TOTAL	\$2,736,138	\$2,292,663	(\$443,475)
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Classified State Employees Merit Increases for FY 2000 - 2001 (\$12,275 State General Fund)

Risk Management adjustment (\$389 State General Fund)

Net Acquisitions and Major Repairs (-\$6,142 State General Fund)

Non-recurring carry forward for a cooperative endeavor agreement for the operating expenses of the New Orleans Visitor and Information Center (-\$375,000 Statutory Dedications from the New Orleans Area Tourism and Economic Development Fund)

Legislative Auditor fees (\$1,118 State General Fund)

UPS Fees (\$35 State General Fund)

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Civil Service Adjustment (-\$150 State General Fund)

Other Adjustment - Continuation of reductions imposed by Executive Order 99-52 in FY 00-01 by reducing funding for the Retirement Development Commission (-\$30,047 State General Fund)

Other Adjustment - Reduction to the Retirement Commission's small grants to cities (-\$45,953 State General Fund)

OBJECTIVE: To participate in 140 public contacts to spread information about the Department of Culture, Recreation and Tourism.

PERFORMANCE INDICATORS:

Total number of public contacts

130	140	10
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OBJECTIVE: An initiative to encourage retirees to locate in Louisiana was begun in FY 1999-2000. No objectives or performance indicators have been developed at this time.

> **GRANTS PROGRAM:** Administration of federal grants, primarily through the Corporation for National Service, for service programs targeted to address community needs in areas of education, the environment, health care, and public safety; houses the Louisiana Serve Commission.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,154,146	\$2,154,146	\$0
TOTAL	\$2,769,204	\$2,769,204	\$0
T. O.	0	0	0

OBJECTIVE: To continue to provide an opportunity for students to learn community service ethics within an academic setting in 32 parishes.

PERFORMANCE INDICATORS:

Number of parishes with community service learning opportunity for students

Number of students participating

Total number of grant recipient institutions

32	32	0
5,700	5,000	(700)
50	50	0

OBJECTIVE: To increase the number of participants in Americorps to 325.

PERFORMANCE INDICATOR:

Number of participants

310	325	15
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Means of	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
Financing	Existing	Total	
&	Operating	Recommended	
Table of	Budget	2000-2001	
Organization	1999-2000		

OBJECTIVE: To provide tutoring to 6,500 children with impediments to literacy progress to ensure that they are reading at grade level by the third grade.

PERFORMANCE INDICATORS:
Number of children receiving tutoring

5,000	6,500	1,500
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TOTAL LIEUTENANT GOVERNOR

General Fund	\$861,138	\$792,663	(\$68,475)
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$875,000	\$500,000	(\$375,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,154,146	\$3,154,146	\$0
TOTAL	\$5,505,342	\$5,061,867	(\$443,475)
T. O.	8	8	0